

Project Summary

Project Code: CIT Agency Code: KA0 Implementing Agency Code: KA0 Agency Name: Department of Transportation

Project Name: Traffic Operation Improvements Implementing Agency Name: Department of Transportation

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	17,088	9,183	26,271	4,234	4,234	775	775	1,024	0	11,043	37,314
(03) Project Management	3,092	1,812	4,904	477	402	366	188	0	0	1,433	6,337
(04) Construction	35,922	13,231	49,153	4,655	4,480	4,290	3,150	1,931	0	18,506	67,659
Total:	56,101	24,227	80,328	9,366	9,116	5,431	4,113	2,955	0	30,982	111,310

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	55,380	23,983	79,363	9,316	9,116	5,431	4,113	2,955	0	30,931	110,294
Highway Trust Fund (0351)	721	245	966	51	0	0	0	0	0	51	1,016
Total:	56,101	24,227	80,328	9,366	9,116	5,431	4,113	2,955	0	30,982	111,310

Project Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs, pavement markings, and other traffic control measures on and off the Federal-aid Highway System.

MAP



Project CIT w/Subprojects

Department of Transportation

Project Code: CIT	SubProject Code: 65	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: TRAF SIGNAL SYS COMMUN-NHS	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	4,200	2,099	6,299	0	0	0	0	0	0	0	6,299
Total:	4,200	2,099	6,299	0	0	0	0	0	0	0	6,299

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	4,785
Implementation Status:	Under construction
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	4,196	2,099	6,295	0	0	0	0	0	0	0	6,295
Highway Trust Fund (0351)	4	0	4	0	0	0	0	0	0	0	4
Total:	4,200	2,099	6,299	0	0	0	0	0	0	0	6,299

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 66	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: TRAF SIGNAL SYS COMMUN-STP	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	4,227	2,674	6,901	0	0	0	0	0	0	0	6,901
Total:	4,227	2,674	6,901	0	0	0	0	0	0	0	6,901

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	4,163	2,674	6,837	0	0	0	0	0	0	0	6,837
Highway Trust Fund (0351)	64	0	64	0	0	0	0	0	0	0	64
Total:	4,227	2,674	6,901	0	0	0	0	0	0	0	6,901

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 19,067
Implementation Status: Under construction
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 77	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: UPGD PERMANENT TRAF COUNT STA	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	248	150	398	0	0	0	0	0	0	0	398
Total:	248	150	398	0	0	0	0	0	0	0	398

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 496
Implementation Status: Under design
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	197	120	317	0	0	0	0	0	0	0	317
Highway Trust Fund (0351)	51	30	81	0	0	0	0	0	0	0	81
Total:	248	150	398	0	0	0	0	0	0	0	398

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 85	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: Traffic Signal Control	Implementing Agency Name: CENTER Operatio Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(04) Construction	3,022	1,700	4,722	1,750	1,800	1,850	1,900	1,931	0	9,231	13,953
Total:	3,022	1,700	4,722	1,750	1,800	1,850	1,900	1,931	0	9,231	13,953

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	3,730
Implementation Status:	In multiple phases
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	2,945	1,700	4,645	1,750	1,800	1,850	1,900	1,931	0	9,231	13,875
Highway Trust Fund (0351)	77	0	77	0	0	0	0	0	0	0	77
Total:	3,022	1,700	4,722	1,750	1,800	1,850	1,900	1,931	0	9,231	13,953

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 86	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: GATEWAY SIGN DEVELOP STP	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	8	3	11	0	0	0	0	0	0	0	11
(04) Construction	208	28	236	0	0	0	0	0	0	0	236
Total:	216	31	246	0	0	0	0	0	0	0	246

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	172	25	197	0	0	0	0	0	0	0	197
Highway Trust Fund (0351)	43	6	50	0	0	0	0	0	0	0	50
Total:	216	31	246	0	0	0	0	0	0	0	246

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 294
Implementation Status: In multiple phases
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 87	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: GATEWAY SIGN DEVELOP NHS	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	7	6	13	0	0	0	0	0	0	0	13
(04) Construction	73	43	116	0	0	0	0	0	0	0	116
Total:	80	49	129	0	0	0	0	0	0	0	129

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	64	40	103	0	0	0	0	0	0	0	103
Highway Trust Fund (0351)	16	10	26	0	0	0	0	0	0	0	26
Total:	80	49	129	0	0	0	0	0	0	0	129

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	95
Implementation Status:	In multiple phases
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 94	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: Corridor Signing (STP)	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(04) Construction	152	10	162	0	0	0	0	0	0	0	162
Total:	152	10	162	0	0	0	0	0	0	0	162

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	152	10	162	0	0	0	0	0	0	0	162
Total:	152	10	162	0	0	0	0	0	0	0	162

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	253
Implementation Status:	Developing scope of work
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 96	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: TRAFFIC SIGNAL MAINTENANCE/NHS	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	442	162	604	0	0	0	0	0	0	0	604
(04) Construction	5,452	1,078	6,530	0	0	0	0	0	0	0	6,530
Total:	5,894	1,240	7,134	0	0	0	0	0	0	0	7,134

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	5,852	1,240	7,092	0	0	0	0	0	0	0	7,092
Highway Trust Fund (0351)	42	0	42	0	0	0	0	0	0	0	42
Total:	5,894	1,240	7,134	0	0	0	0	0	0	0	7,134

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	10,045
Implementation Status:	Under construction
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Solicit competitive bids for and retain the services of a private contractor to replace incandescent traffic signal bulbs with LED signal lamps city wide. Initially, red and Portland orange bulbs will be replaced; yellow, green and white bulbs will be retrofitted at a later date after the optics and color spectra are perfected. LED Signal lamps have a service life of 7 to 10 years and they utilize less than 10% of the electricity required for incandescent lamps. Incandescent lamps have a maximum service life of one year. The city will realize significant savings in energy costs and in group relamping maintenance costs, without any decline in light intensity or signal visibility. Longer bulb life translates into fewer outages which enhances safety and few legal claims against the city. This project is eligible for 100% Federal-aid funding.

Scope of Work

The scope of work will include, but not be limited to having a contract to remove incandescent bulb hardware from each existing traffic signal and pedestrian signal head and retrofit with LED signal lamps. Contractor shall provide all necessary labor, materials and equipment required to perform this contract. Contractor shall guarantee and ensure proper operation of the lamps. Contractor shall provide computerized records of all signal head retrofits. Contractor shall also replace all existing 8" diameter traffic signal heads and all 9" square pedestrian signal heads with larger 12" traffic and pedestrian signal ahead containing appropriate LED signal lamps.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 97	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: TRAFFIC SIGNAL MAINTENANCE/STP	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	1,703	663	2,366	0	0	0	0	0	0	0	2,366
(04) Construction	18,343	4,771	23,114	0	0	0	0	0	0	0	23,114
Total:	20,047	5,434	25,480	0	0	0	0	0	0	0	25,480

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	19,966	5,432	25,398	0	0	0	0	0	0	0	25,398
Highway Trust Fund (0351)	80	2	82	0	0	0	0	0	0	0	82
Total:	20,047	5,434	25,480	0	0	0	0	0	0	0	25,480

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	27,632
Implementation Status:	Under construction
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: 98	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: TRAF SIGNAL DESGN / RDWY /BRPRJ	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	87	150	237	675	675	775	775	1,024	0	3,924	4,161
Total:	87	150	237	675	675	775	775	1,024	0	3,924	4,161

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	962
Implementation Status:	Under design
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	86	150	236	675	675	775	775	1,024	0	3,924	4,160
Highway Trust Fund (0351)	1	0	1	0	0	0	0	0	0	0	1
Total:	87	150	237	675	675	775	775	1,024	0	3,924	4,161

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: A1	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: Traffic Signal Bulb Replacemnt Prog(N	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	47	178	224	0	0	0	0	0	0	0	224
(04) Construction	925	1,184	2,109	0	0	0	0	0	0	0	2,109
Total:	971	1,361	2,333	0	0	0	0	0	0	0	2,333

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	971	1,361	2,333	0	0	0	0	0	0	0	2,333
Total:	971	1,361	2,333	0	0	0	0	0	0	0	2,333

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	2,760
Implementation Status:	Developing scope of work
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: A2	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: Traffic Signal Bulb Replacemnt Prog(S	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	248	63	310	0	0	0	0	0	0	0	310
(04) Construction	1,620	418	2,038	0	0	0	0	0	0	0	2,038
Total:	1,867	481	2,348	0	0	0	0	0	0	0	2,348

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	1,867	481	2,348	0	0	0	0	0	0	0	2,348
Total:	1,867	481	2,348	0	0	0	0	0	0	0	2,348

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 11,040
Implementation Status: Developing scope of work
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: A3	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: Trafc Signal Sys Contr. Ctr. Support N	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	6,469	3,559	10,029	3,559	3,559	0	0	0	0	7,119	17,147
Total:	6,469	3,559	10,029	3,559	3,559	0	0	0	0	7,119	17,147

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	22,000
Implementation Status:	Developing scope of work
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	6,469	3,559	10,029	3,559	3,559	0	0	0	0	7,119	17,147
Total:	6,469	3,559	10,029	3,559	3,559	0	0	0	0	7,119	17,147

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: A4	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: Traffic Signal Operations Improvement		Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	72	72	144	72	72	36	0	0	0	180	324
(04) Construction	480	480	960	480	480	240	0	0	0	1,200	2,160
Total:	552	552	1,104	552	552	276	0	0	0	1,380	2,484

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	552	552	1,104	552	552	276	0	0	0	1,380	2,484
Total:	552	552	1,104	552	552	276	0	0	0	1,380	2,484

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 5,520
Implementation Status: Developing scope of work
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: A5	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: Traffic Signal Operations Improvement	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	188	360	548	330	330	330	188	0	0	1,178	1,725
(04) Construction	1,250	2,400	3,650	2,200	2,200	2,200	1,250	0	0	7,850	11,500
Total:	1,438	2,760	4,198	2,530	2,530	2,530	1,438	0	0	9,028	13,225

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	1,438	2,760	4,198	2,530	2,530	2,530	1,438	0	0	9,028	13,225
Total:	1,438	2,760	4,198	2,530	2,530	2,530	1,438	0	0	9,028	13,225

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	24,080
Implementation Status:	Developing scope of work
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: A7	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: FY99 City-Wide Hot Thermoplastic Mar	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	5	0	5	0	0	0	0	0	0	0	5
(03) Project Management	128	0	128	0	0	0	0	0	0	0	128
(04) Construction	678	1	679	0	0	0	0	0	0	0	679
Total:	811	1	812	0	0	0	0	0	0	0	812

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	810	1	811	0	0	0	0	0	0	0	811
Highway Trust Fund (0351)	1	0	1	0	0	0	0	0	0	0	1
Total:	811	1	812	0	0	0	0	0	0	0	812

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	975
Implementation Status:	Developing scope of work
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: A8	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: TRAF SIG DESIGN CONSULTANT CON	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	1,702	551	2,253	0	0	0	0	0	0	0	2,253
Total:	1,702	551	2,253	0	0	0	0	0	0	0	2,253

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	960
Implementation Status:	Developing scope of work
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	1,702	551	2,253	0	0	0	0	0	0	0	2,253
Total:	1,702	551	2,253	0	0	0	0	0	0	0	2,253

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Solicit competitive bids for and retain the services of a traffic signal design consultant to prepare traffic signal designs to complement FHWA approved roadway and bridge reconstruction projects. Roadway and bridge reconstruction projects feature geometric and utility realignment changes with require traffic signal modifications. Failure to include specific designs specifications and estimates for traffic signal work within such contracts in a timely manner can result in expensive change orders and eventual delays to major bridge or roadway contracts. This project is supported by federal funds at the 100% participation level. Components of this project are based upon recommendation in the FHWA 6 year Strategic Transportation Investment and Action Plan.

Scope of Work

The scope of work will include, but not be limited to having a consultant prepare plans, specifications and estimates for traffic signal designs to be incorporated within proposed roadway and bridge reconstruction projects.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: B1	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: CONTROLLER UPGRADE	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(04) Construction	1,936	15	1,951	0	0	0	0	0	0	0	1,951
Total:	1,936	15	1,951	0	0	0	0	0	0	0	1,951

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	1,889	15	1,904	0	0	0	0	0	0	0	1,904
Highway Trust Fund (0351)	47	0	47	0	0	0	0	0	0	0	47
Total:	1,936	15	1,951	0	0	0	0	0	0	0	1,951

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 1,790
Implementation Status: Under construction
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

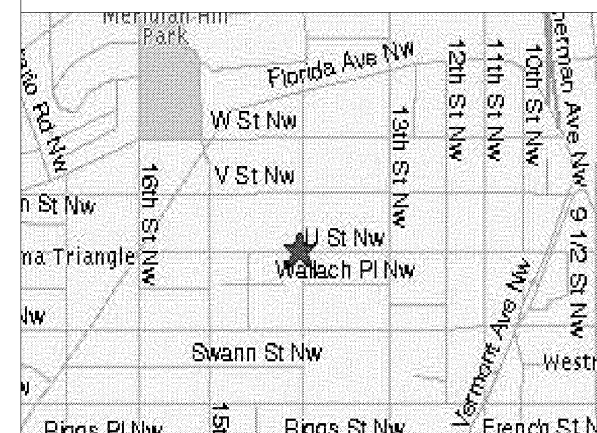
Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: B3	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: WAYFINDINGS SIGNS/NHS	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	61	62	122	0	0	0	0	0	0	0	122
(04) Construction	380	185	566	0	0	0	0	0	0	0	566
Total:	441	247	688	0	0	0	0	0	0	0	688

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	367	206	572	0	0	0	0	0	0	0	572
Highway Trust Fund (0351)	74	42	116	0	0	0	0	0	0	0	116
Total:	441	247	688	0	0	0	0	0	0	0	688

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 624
Implementation Status: Developing scope of work
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: B4	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: WAYFINDINGS SIGNS/STP	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	102	118	220	0	0	0	0	0	0	0	220
(04) Construction	823	354	1,177	0	0	0	0	0	0	0	1,177
Total:	925	472	1,397	0	0	0	0	0	0	0	1,397

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	769	392	1,162	0	0	0	0	0	0	0	1,162
Highway Trust Fund (0351)	156	80	235	0	0	0	0	0	0	0	235
Total:	925	472	1,397	0	0	0	0	0	0	0	1,397

Milestone Data

Initial Authorization Date:	1991
Initial Cost:	1,174
Implementation Status:	Developing scope of work
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: B5	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: FY2000 HOT THERM. PVMET MARKI	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	45	0	45	0	0	0	0	0	0	0	45
(03) Project Management	33	19	52	0	0	0	0	0	0	0	52
(04) Construction	220	124	344	0	0	0	0	0	0	0	344
Total:	298	142	440	0	0	0	0	0	0	0	440

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	298	142	440	0	0	0	0	0	0	0	440
Total:	298	142	440	0	0	0	0	0	0	0	440

Milestone Data

Initial Authorization Date:	2000
Initial Cost:	1,580
Implementation Status:	New
UsefulLife:	30
Ward:	10
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

This project's mission is to modify and improve vehicular and pedestrian traffic flow with the use of thermoplastic pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: C1	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: FY99 GATEWAY SIGNS (NHS)	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	79	0	79	0	0	0	0	0	0	0	79
(03) Project Management	0	38	38	38	0	0	0	0	0	38	75
(04) Construction	0	113	113	113	0	0	0	0	0	113	225
Total:	79	150	229	150	0	0	0	0	0	150	379

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	65	125	190	125	0	0	0	0	0	125	315
Highway Trust Fund (0351)	14	25	39	25	0	0	0	0	0	25	65
Total:	79	150	229	150	0	0	0	0	0	150	379

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 660
Implementation Status: Under design
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: C2	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: FY99 GATEWAY SIGNS (STP)	Implementing Agency Name: Department of Transportation		
Subproject Location: Various Locations				

ANNUAL OPERATING BUDGET IMPACT

FTE's:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	25	0	25	0	0	0	0	0	0	0	25
(03) Project Management	0	38	38	38	0	0	0	0	0	38	75
(04) Construction	0	113	113	113	0	0	0	0	0	113	225
Total:	25	150	175	150	0	0	0	0	0	150	325

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	19	125	143	125	0	0	0	0	0	125	268
Highway Trust Fund (0351)	7	25	32	25	0	0	0	0	0	25	57
Total:	25	150	175	150	0	0	0	0	0	150	325

Milestone Data

Initial Authorization Date: 1991
Initial Cost: 665
Implementation Status: Under design
UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements
Functional Category: Roads and Bridges
Mayor's Policy Priority: Unity of Purpose
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

MAP



Various Locations

Department of Transportation

Project Code: CIT	SubProject Code: C4	Agency Code: KA0	Implementing Agency Code: KA0	Fund: 0350
Project Name: Traffic Operation Improvement	Sub Project Name: FY2000 T.R.BRIDGE MOVABLE BARRI	Implementing Agency Name: Department of Transportation		
Subproject Location: Constitution Ave. & Rock Creek Parkway N				

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	54	32	86	0	0	0	0	0	0	0	86
(04) Construction	360	216	576	0	0	0	0	0	0	0	576
Total:	414	248	662	0	0	0	0	0	0	0	662

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	372	223	595	0	0	0	0	0	0	0	595
Highway Trust Fund (0351)	42	25	67	0	0	0	0	0	0	0	67
Total:	414	248	662	0	0	0	0	0	0	0	662

Subproject Description:

This project's mission is to modify and improve vehicular and pedestrian traffic control systems such as traffic signals, channelization, signs pavement markings, and other traffic control measures on and off the Federal-aid Highway system.

Scope of Work

The scope of work includes, but is not limited to, the installation of new traffic signals at various intersections; upgrading and modification of existing traffic signals; constructing traffic control devices such as signs and pavement markings; improving channeling of vehicle and pedestrian traffic at various locations.

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

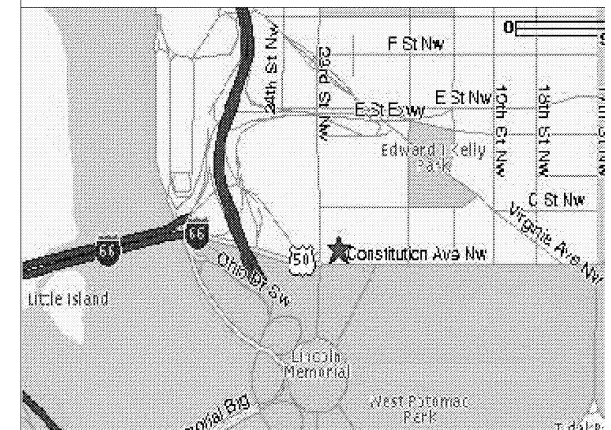
Milestone Data

Initial Authorization Date:	2000
Initial Cost:	1,559
Implementation Status:	Under design
UsefulLife:	30
Ward:	2
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Unity of Purpose
Program Category:	Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



Constitution Ave. & Rock Creek Parkway N